

Vocational Rehabilitation
State Independent Living Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: SB 1557						
General	0.00	0	0	0	0	74,100	74,100
Federal	2.00	0	0	0	0	199,900	199,900
Other	0.00	0	0	0	0	15,800	15,800
Total	2.00	0	0	0	0	289,800	289,800
Appropriation Adjustments							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Federal	0.00	0	0	0	0	(2,900)	(2,900)
Total	0.00	0	0	0	0	(2,900)	(2,900)
FY 2001 Total Appropriation							
General	0.00	0	0	0	0	74,100	74,100
Federal	2.00	0	0	0	0	197,000	197,000
Other	0.00	0	0	0	0	15,800	15,800
Total	2.00	0	0	0	0	286,900	286,900
Expenditure Adjustments							
6.11	Lump Sum Allocation						
General	0.00	0	0	0	74,100	(74,100)	0
Federal	0.00	91,300	77,000	0	28,700	(197,000)	0
Other	0.00	0	0	0	15,800	(15,800)	0
Total	0.00	91,300	77,000	0	118,600	(286,900)	0
FY 2001 Estimated Expenditures							
General	0.00	0	0	0	74,100	0	74,100
Federal	2.00	91,300	77,000	0	28,700	0	197,000
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	91,300	77,000	0	118,600	0	286,900
Base Adjustments							
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

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FY 2002 Base							
General	0.00	0	0	0	74,100	0	74,100
Federal	2.00	94,200	77,000	0	28,700	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	94,200	77,000	0	118,600	0	289,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,100	0	1,700	0	2,800
Total	0.00	0	1,100	0	1,700	0	2,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
FY 2002 Total Maintenance							
General	0.00	5,200	1,100	0	75,800	0	82,100
Federal	2.00	94,200	77,000	0	28,700	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	99,400	78,100	0	120,300	0	297,800
Program Enhancements							
12.01 Expansion of Services: Independent living services are only available on a limited basis in the Coeur d'Alene area. This DU funds an expansion to the satellite center in Coeur d'Alene.							
General	0.00	0	0	0	14,500	0	14,500
Total	0.00	0	0	0	14,500	0	14,500
12.02 Part-time Clerical: Not recommended. Provide funding for a part-time clerical position. Funds are moved from Operating Expenditures to Personnel Costs to fund the salary and benefits.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 Other Adjustments							
General	0.00	(5,200)	(800)	0	6,000	0	0
Federal	0.00	5,200	800	0	(6,000)	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	0	(300)	0	(96,300)	96,600	0
Federal	0.00	(99,400)	(77,800)	0	(22,700)	199,900	0
Other	0.00	0	0	0	(15,800)	15,800	0
Total	0.00	(99,400)	(78,100)	0	(134,800)	312,300	0

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FY 2002 Total Governor's Rec.							
General	0.00	0	0	0	0	96,600	96,600
Federal	2.00	0	0	0	0	199,900	199,900
Other	0.00	0	0	0	0	15,800	15,800
Total	2.00	0	0	0	0	312,300	312,300